

Agency Expenditure Summary

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
OSBE Administration	9,471,900	10,539,700	11,713,500	11,744,400	15,135,800	16,870,200
Total	9,471,900	10,539,700	11,713,500	11,744,400	15,135,800	16,870,200
By Fund Source						
General	4,107,200	4,092,300	4,584,900	4,609,400	7,929,700	8,165,200
Dedicated	0	0	43,900	43,900	0	1,500,000
Federal	5,230,800	6,431,700	6,951,800	6,958,200	7,070,700	7,069,600
Other	133,900	15,700	132,900	132,900	135,400	135,400
Total	9,471,900	10,539,700	11,713,500	11,744,400	15,135,800	16,870,200
By Object						
Personnel Costs	1,593,500	1,445,400	1,708,700	1,739,600	1,963,000	4,670,500
Operating Expenditures	7,091,200	7,835,200	9,217,600	9,217,600	12,354,700	9,897,600
Capital Outlay	0	54,700	0	0	16,000	1,500,000
Trustee/Benefit Payments	787,200	1,204,400	787,200	787,200	802,100	802,100
Lump Sum	0	0	0	0	0	0
Total	9,471,900	10,539,700	11,713,500	11,744,400	15,135,800	16,870,200
FTP Positions	22.00	22.00	22.00	22.00	26.00	22.00

Education, State Board of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2006 Original Appropriation	22.00	4,584,900	11,713,500	22.00	4,584,900	11,713,500
4.20 Surplus Eliminator	0.00	11,400	14,700	0.00	11,400	14,700
4.30 Supplemental	0.00	0	0	0.00	13,100	16,200
5.00 FY 2006 Total Appropriation	22.00	4,596,300	11,728,200	22.00	4,609,400	11,744,400
7.00 FY 2006 Estimated Expenditures	22.00	4,596,300	11,728,200	22.00	4,609,400	11,744,400
8.40 Removal of One-Time Expenditures	0.00	(11,400)	(71,500)	0.00	(11,400)	(71,500)
9.00 FY 2007 Base	22.00	4,584,900	11,656,700	22.00	4,598,000	11,672,900
10.10 Employee Benefit Costs	0.00	15,700	20,200	0.00	(17,300)	(23,500)
10.20 Inflationary Adjustments	0.00	60,200	187,300	0.00	60,200	187,300
10.40 Interagency Nonstandard Adjustments	0.00	7,600	7,600	0.00	3,400	7,600
10.60 Change In Employee Compensation	0.00	11,300	14,000	0.00	20,900	25,900
11.00 FY 2007 Total Maintenance	22.00	4,679,700	11,885,800	22.00	4,665,200	11,870,200
OSBE Administration						
12.01 Governor's Initiative - Community Col	0.00	0	0	0.00	3,500,000	5,000,000
12.02 ISAT Program	0.00	324,600	324,600	0.00	0	0
12.03 Assessment & Accountability	0.00	2,000,000	2,000,000	0.00	0	0
12.04 Additional Support Staff	1.00	58,500	58,500	0.00	0	0
12.05 Additional Office Space	0.00	25,000	25,000	0.00	0	0
12.06 Charter School Oversight	1.00	94,800	94,800	0.00	0	0
12.07 Management Analyst/Auditor	1.00	94,800	94,800	0.00	0	0
12.08 Grants Contracts Officer	1.00	72,300	72,300	0.00	0	0
12.09 Higher Education Information System	0.00	580,000	580,000	0.00	0	0
13.00 FY 2007 Total	26.00	7,929,700	15,135,800	22.00	8,165,200	16,870,200
Amount Change From Original Approp	4.00	3,344,800	3,422,300	0.00	3,580,300	5,156,700
Percent Change From Original Approp	18.18%	72.95%	29.22%	0.00%	78.09%	44.02%